

**MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM**  
**SECOND QUARTERLY ACTIVITY REPORT**  
**OCTOBER THROUGH DECEMBER 2005**

Prepared by  
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LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the  
STATE OF MONTANA  
DEPARTMENT OF TRANSPORTATION  
RESEARCH PROGRAM  
in cooperation with the  
U.S. DEPARTMENT OF TRANSPORTATION  
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

## CONTRACT REQUIREMENTS

### *GENERAL*

The LTAP staff currently consists of Steven V. Jenkins, Director, Lois Evans, Conference Coordinator/Administrative Associate, Michele Beck, Graphic Designer and two student employees.

#### *Task A – Compile and Maintain a Mailing List*

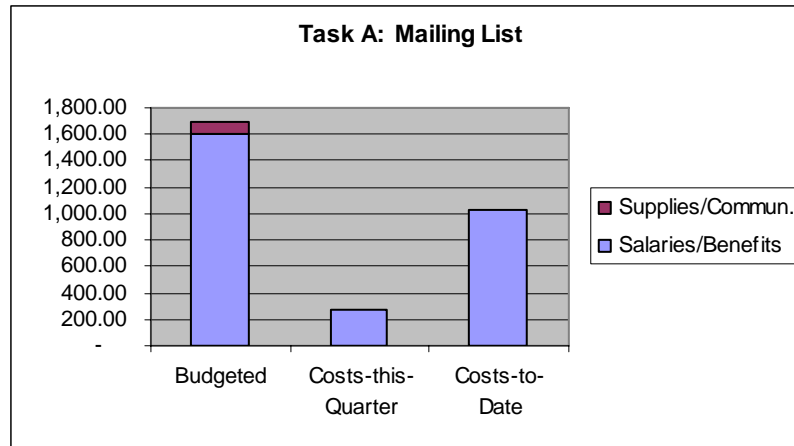
Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

**Table 1: Mailing List (as of December, 2005)**

Category	Prior Count	Additions Or Deletions	Current Count
Federal	194	-17	177
State	256	-23	233
County	461	-37	424
City	283	0	283
Tribal	27	-3	24
Private	336	-28	308
Other	57	-19	38
<b>Total</b>	<b>1614</b>	<b>-127</b>	<b>1487</b>

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

**Figure 1: Mailing List Budget vs. Costs-to-Date**



**Table 2: Mailing List Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	265.35	\$1,600.00	1,022.76
Supplies/Communications	25.00	0	100.00	0
<b>Total Direct Costs</b>	<b>\$425.00</b>	<b>\$265.35</b>	<b>\$1,700.00</b>	<b>\$1,022.76</b>

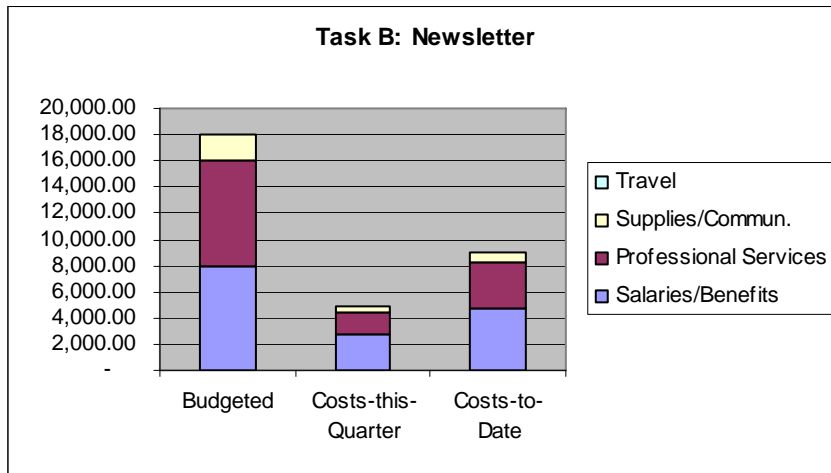
### ***Task B – Publish a Quarterly Newsletter***

The second quarterly newsletter (October, November, December) for 2006 was published in October 2005. It contained the following articles: Snow Rodeo, Lightweight Fill, Lessons from Katrina, Improving Signalized Intersections, Meth Waste: Danger for Road Crews, Making America Walkable, and new library publications and videos.

Approximately 36.1% of the Graphics Designer's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

**Figure 2: Newsletter Budget vs. Costs-to-Date**



**Table 3: Newsletter Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	2,2690.12	\$8,000.00	4,789.79
Printing (professional srvc.)	2,000.00	1,735.19	8,000.00	3,496.97
Supplies/Communications	500.00	423.05	2,000.00	691.51
Travel	0.00	94.00	0.00	94.00
<b>Total Direct Costs</b>	<b>\$4,500.00</b>	<b>\$4,942.36</b>	<b>\$18,000.00</b>	<b>\$9,072.27</b>

### ***Task C – Provide Technology Transfer Materials***

The number of publications mailed this quarter is listed by category of requesting party: Table 4.

**Table 4: Publications (October 1 – December 31, 2005)**

	<b>FHWA Publications</b>	<b>SHRP Publications</b>	<b>Other Publications</b>
Federal	-	-	-
State	-	-	-
County	-	-	743
City	-	-	25
Tribal	-	-	-
Private	-	-	1
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>769</b>

Software mailed this quarter is shown by category of requesting party: Table 5.

**Table 5: Software (October 1 – December 31, 2005)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Software Sent</b>
Federal	-	-
State	-	-
County	-	-
City	-	-
Tribal	-	-
Private	-	-
Other	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

The total number of videotapes mailed this quarter by category of requesting party: Table 6.

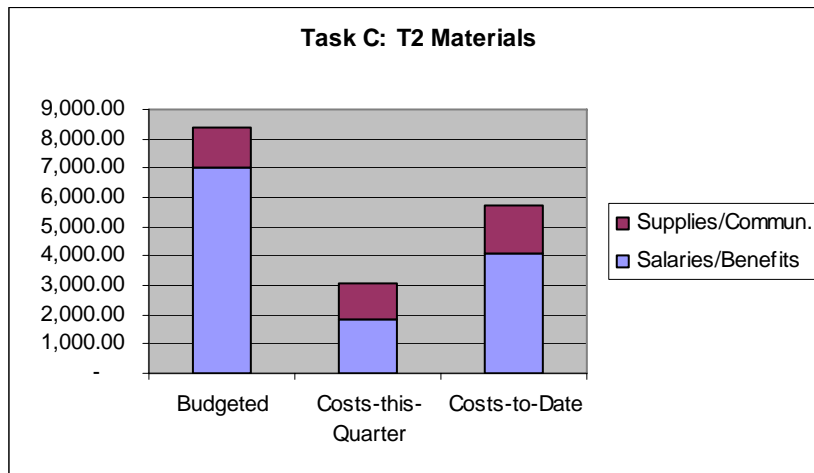
**Table 6: Videotapes (October 1 – December 31, 2005)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Videotapes Sent</b>
Federal	2	7
State	2	3
County	6	21
City	2	3
Tribal	0	0
Private	0	0
Other	0	0
<b>Total</b>	<b>12</b>	<b>34</b>

Approximately 2.4% of the Director's time, .1% of the Conference Coordinator's time and 15.9% of the Graphics Designer's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

**Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date**



**Table 7: Technology Transfer Materials Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,855.40	\$7,000.00	4,079.31
Purchase Pool	400.00	0	1,600.00	0
Supplies/Communications	350.00	1,206.03	1,400.00	1,646.78
<b>Total Direct Costs</b>	<b>\$2,500.00</b>	<b>\$3,061.43</b>	<b>\$10,000.00</b>	<b>\$5,726.09</b>

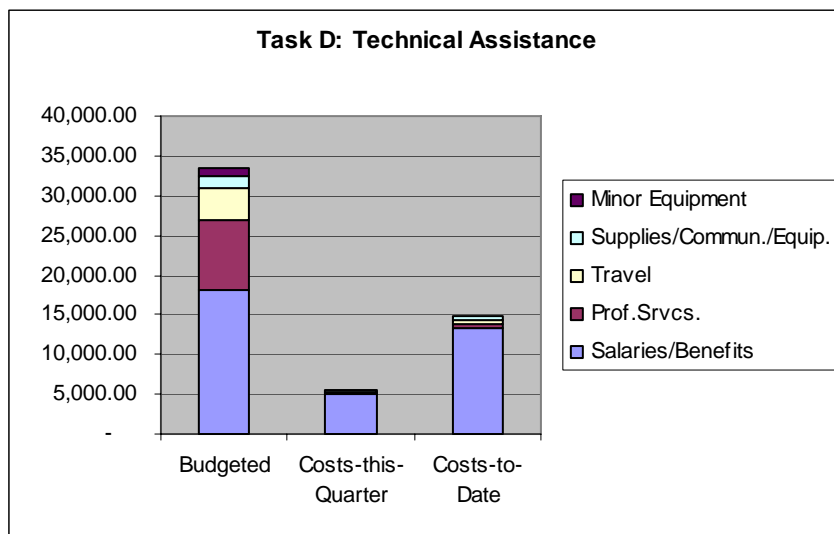
### ***Task D – Provide Information and On-Site Technical Assistance***

The Director spent 6.8% of his time providing 28 separate instances of technical assistance. 46.0% of the Graphic Designer's time was spent on technical assistance this quarter.

The number of WATTS line calls in October, November, and December were 239 for approximately 15 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

**Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date**



**Table 8: Information/Technical Assistance Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,500.00	5,148.85	\$18,000.00	13,339.72
Professional Services	2,250.00	-	9,000.00	550.00
Travel	1,000.00	134.29	4,000.00	334.38
Supplies/Communications	350.00	181.29	1,400.00	516.49
Equipment	250.00	-	1000.00	62.00
<b>Total Direct Costs</b>	<b>\$8,350.00</b>	<b>\$5,464.43</b>	<b>\$33,400.00</b>	<b>\$14,802.59</b>



### ***Task E – Conduct or Arrange Seminars/Training Sessions***

During this three-month period, ten workshops have been given at various locations throughout Montana. The variety of topics offered covers all aspects of the LTAP mission statement. The workshops included: Workforce Development – Equipment & Leadership, Safety – Slips, Trips, and Falls, Dump Truck Safety, Winter Maintenance, Winter Survival, and Leadership.

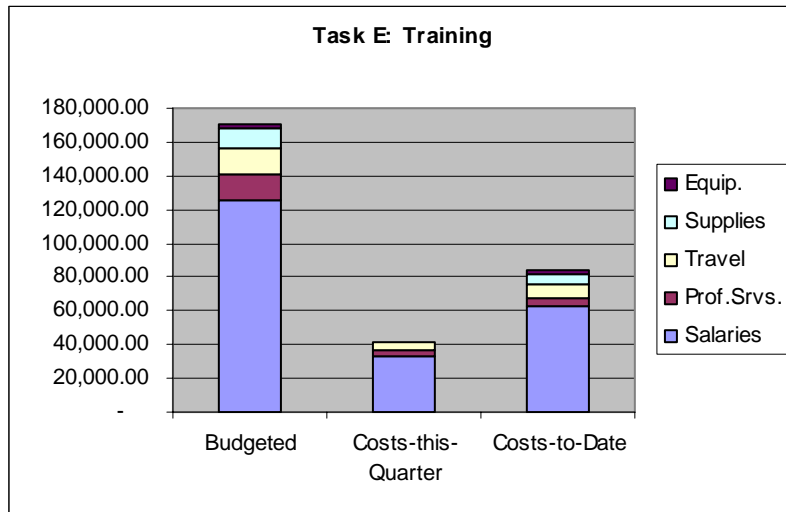
Approximately 87.3% of the Director's time and 96.3% of the Conference Coordinator's time was spent on this task during the quarter.

**Table 9: Workshops/Training Sessions Conducted (October 1 – December 31, 2005)**

#	DATE	WORKSHOP NAME	LOCATION	#	Instructor
1	10/4/05	Workforce Development – Equipment & Leadership	Glendive	57	Jenkins
2	10/5/05	Workforce Development – Equipment & Leadership	Billings	10	Jenkins
3	10/27/05	Safety Meeting - Slips, Trips, & Falls & Dump Truck Safety	Lewistown	17	Jenkins
4	11/16/05	Safety Meeting - Slips, Trips, & Falls	Fort Benton	7	Jenkins
5	11/17/05	Safety Meeting - Slips, Trips, & Falls	Cascade Co. Great Falls	30	Jenkins
6	11/17/05	Safety Meeting - Slips, Trips, & Falls	City of Great Falls	35	Jenkins
7	11/28/05	Winter Maintenance, Slips, Trips, & Falls, Winter Survival	Sidney	13	Jenkins
8	11/28/05	Leadership	Sidney	15	Jenkins
9	12/1/05	Winter Survival	Miles City	24	Jenkins
10	12/14/05	Winter Survival	City of Bozeman	17	Jenkins
		<b>Total</b>		<b>225</b>	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

**Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date**



**Table 10: Seminars/Training Sessions Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$31,366.50	32,7890.52	\$125,466.00	62,785.23
Professional Services	3,750.00	4,396.85	15,000.00	4,662.00
Travel	4,031.75	3,760.27	16,127.00	8,127.43
Supplies*/Communications	2,833.50	655.03	11,334.00	6,423.22
Equipment	750.00	186.00	3000.00	2,071.84
<b>Total Direct Costs</b>	<b>\$42,731.75</b>	<b>\$41,778.67</b>	<b>\$170,927.00</b>	<b>\$84,069.72</b>

\*Supplies include conference services costs related to workshops/seminars

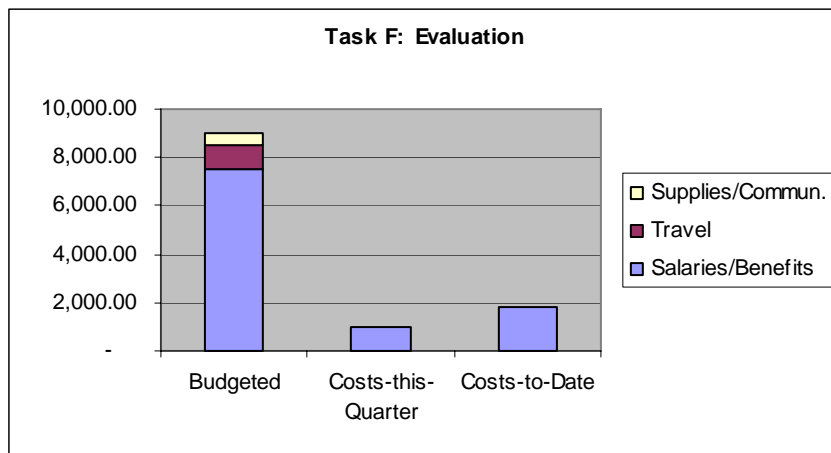
### ***Task F – Evaluation***

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 2.9% of the Director's time and 2.8% of the Conference Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

**Figure 6: Evaluation Budget vs. Costs-to-Date**

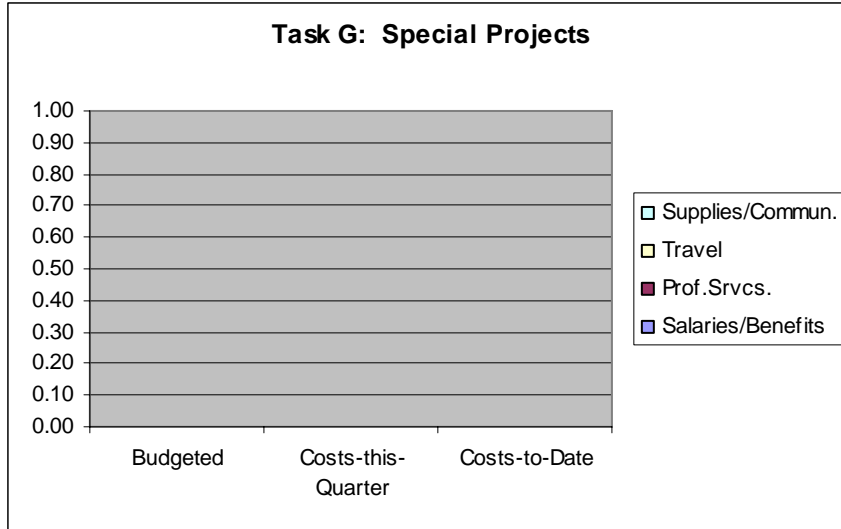


**Table 11: Evaluation Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,875.00	997.22	\$7,500.00	1,812.90
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
<b>Total Direct Costs</b>	<b>\$2,250.00</b>	<b>\$997.22</b>	<b>\$9,000.00</b>	<b>\$1,812.90</b>

## Task G – Special Projects

**Figure 7: Special Project Budget vs. Costs-to-Date**



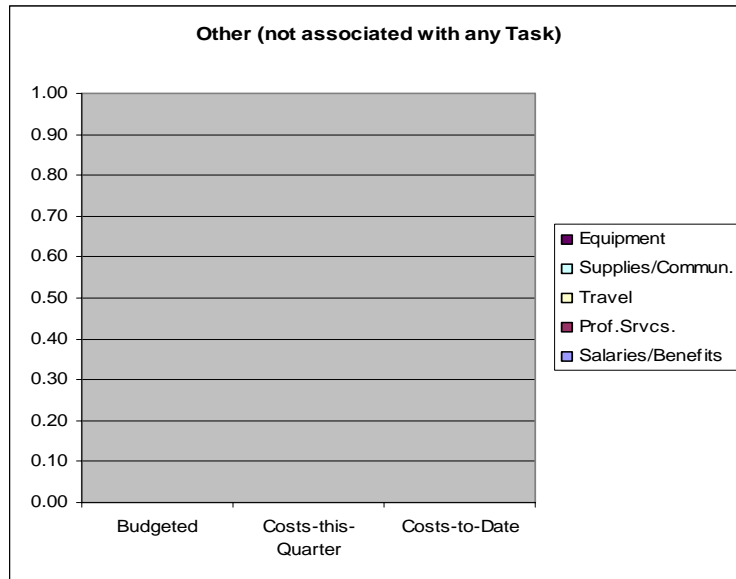
**Table 12: Special Project Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

**Figure 8: Other Costs Budget**



**Table 13: Other Costs**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## BUDGET SUMMARY BY CATEGORY

*Second Quarter 2006*

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

Direct Costs	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$41,686.00	43,737.46	\$166,744.00	87,829.72
Professional Services	8,500.00	6,132.04	34,000.00	8,708.97
Travel	4,862.25	3,988.56	19,449.00	8,555.81
Supplies/Communications	4,708.50	2,465.40	18,834.00	9,278.00
Equipment	1000.00	186.00	4,000.00	2,133.84
<b>Total Direct Costs</b>	<b>\$60,756.75</b>	<b>56,509.46</b>	<b>\$243,027.00</b>	<b>116,506.34</b>
Indirect Costs	14,493.25	13,480.08	57,973.00	27,792.06
<b>Total Direct and Indirect Costs</b>	<b>\$75,250.00</b>	<b>\$69,989.53</b>	<b>\$301,000.00</b>	<b>\$144,298.41</b>

## BUDGET SUMMARY BY TASK

*Second Quarter 2006*

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

Task	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	265.35	\$ 1,700.00	1,022.76
Newsletter	4,500.00	4,942.36	18,000.00	9,072.27
Technology Transfer Materials	2,500.00	3,061.43	10,000.00	5,726.09
Information/Technical Assistance	8,350.00	5,464.43	33,400.00	14,802.59
Seminars/Training Sessions	42,731.75	41,778.67	170,927.00	84,069.72
Evaluation	2,250.00	997.22	9,000.00	1,812.90
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
<b>Total Costs</b>	<b>\$ 60,756.75</b>	<b>\$56,509.46</b>	<b>\$243,027.00</b>	<b>\$116,506.33</b>

## ***SUMMARY***

The MACRS district meetings hosted training on loader, backhoe, and truck operations. Safety meetings were held to help employees avoid injuries. These included a module entitled *Slips, Trips, and Falls* as falls are the second leading cause of injury and death surpassed only by vehicle crashes. Winter maintenance and winter survival were also taught. Richland County was used as a model for leadership training where all levels of local government were invited to participate in a leadership training session.